

GTA – The New Era.



GTA Budget Review Task Force Final Recommendations

May 16, 2006



GTA Budget Review Task Force Recommendations

Policy Recommendations

1. **Increase Fixed Route Base (Trip) Fare: \$.10/year, next 3 years**

	Proposed		
Current	FY 2006/07	FY 2007/08	FY 2008/09
\$1.00/trip	\$1.10	\$1.20	\$1.30

2. **Increase Fixed Route Pass Costs:** Proportional increase per year (next three years) as Fixed Route fares, maintain discounts for multi-ride passes, maintain Fixed Route unlimited ride (monthly and super) passes, and discontinue 180 day semester pass
(See attached fare pricing chart: FY 06/07, FY 07/08, FY 08/09)

3. **Continue policy of free Fixed Route transfers**

4. **Increase SCAT Base (Trip) Fare: Correspond to Fixed Route Base Fare increase (max. ADA fare 2x Fixed Route base fare)**

	Proposed		
Current	FY 2006/07	FY 2007/08	FY 2008/09
\$2.00/trip	\$2.20	\$2.40	\$2.60

5. **Discontinue Unlimited Monthly Ride pass for SCAT**

6. **Charge all SCAT riders on a per trip basis**

7. **Offer discounted multi-ride SCAT passes (10 and 40 trips)**

	Proposed			
	Current	FY 2006/07	FY 2007/08	FY 2008/09
10 Trip	\$18.00	\$20.00	\$22.00	\$23.00
40 Trip	\$56.00 (30%)	\$70.00 (20%)	\$75.00 (22%)	\$80.00 (23%)

note: (x%) = overall percent discount for multi-ride pass purchase

8. **Allow certified SCAT riders to use Fixed Route service for free**
(certified Personal Care Attendants ride for free, companions will be required to pay the Fixed Route base fare)

9. **Modify SCAT Standing Order Policy**

- Eligible Trips: Work, Medical, Education
- All Other Trips: Must be scheduled on a per ride/trip basis

10. **Modify SCAT Cancellation and No-Show Policies**

- Charge standard SCAT base fare for any same day cancellation (less than two hours prior to scheduled pick-up) or No-Show. GTA Policy pending
- Eliminate standing order privilege for riders with excessive violations

GTA Budget Review Task Force Recommendations

Budget Recommendations

1. 30 Minute All Day Service Need:

Service: GTA currently has four routes providing 30-minute all day service and 3 routes providing 30-minute service during peak hours. The remaining 7 routes offer hourly (60-minute) service. This imbalance of some 30 minute routes and some 60 minute routes causes severe system ridership and capacity issues at the top of each hour and, creates system transfer overloads (at the Depot) and overcrowded buses during much of the day (GTA's number one complaint!). This proposal will provide 30-minute all day service for the 3 routes with peak hour service and increase the service on the 7 hourly routes to 30-minute all day service. This service proposal has been reviewed by the GTA Board, the GTA Rider Advisory Committee, and the GTA Service Evaluation Committee and has been deemed the top priority by all three groups. The implementation would result in all GTA fixed (14) routes operating every 30 minutes all day. The benefits include:

- Increases overall system capacity (+/- 33%), eliminates budget need for overcrowded support (\$200,000), and doubles frequency of service to riders
- Allows GTA to pulse/transfer riders at Depot twice per hour

Service Hours: Weekdays 5:15 am to 6:30 pm (M-F)

Frequency: Every 30 minutes

Project Annual Ridership: 317,144

Total Estimated Annual Operating Costs: **\$1,800,000**

2. South-Town Connector Service Need:

Service: The current GTA transit network requires a rider transfer at the Depot for most fixed route trips (80% of all GTA Fixed Route riders currently transfer at the Depot to reach their final destination). As Greensboro has grown, travel demand is increasingly focused on areas other than downtown. The proposed South-Town Connector Service would be GTA's first cross-town service route that would offer passengers a one-seat ride without the need to transfer through the Depot. In addition, this proposed route is envisioned to serve both the new city (Hemphill) library off of Vandalia Road and the new Wal-Mart and shopping area off of South Elm-Eugene Street.

Service Hours: Weekdays 5:15 am to 7:00 pm (M-F), Saturday 6:00 am to 7:00 pm

Frequency: Every 60 minutes

Projected Annual Ridership: 38,150

Total Estimated Annual Operating Costs: **\$ 300,000**

GTA Budget Review Task Force Recommendations

Budget Recommendations

3. Proposed Service Need Funding Recommendation:

- Existing GTA (05/06) Budget Shortfall	
• Extra SCAT Service	\$750,000
• Extra Fuel (Costs/Quantity)	\$425,000
• Extra Overcrowded Bus Support	<u>\$100,000</u>
Total Estimated Annual Operating Shortfall:	\$1,275,000
- Expected 5/16 and 6/6 GTA Budget Amendments	<u>\$658,125</u>
Total Remaining GTA (05/06) Budget Shortfall	\$616,875
- Projected Extra GTA (06/07) Funding Need	
• Projected SCAT Service Growth	\$475,000
• Projected Extra Fuel and Contracted Services	<u>\$325,000</u>
Total Projected Extra (06/07) Funding Need	\$800,000
- Service Needs Requests	
• 30 Minute All Day Service Need	\$1,800,000
• South-Town Connector Service Need	<u>\$300,000</u>
Total Service Needs Requests:	\$2,100,000
- Total Funding Need (GTA Budget Shortfall + Projected Extra (06/07) Funding Need + Service Needs Requests)	
• Remaining GTA Budget Shortfall	\$616,875
• Total Projected Extra Funding Need	\$800,000
• Total Service Needs Requests	<u>\$2,100,000</u>
Total Funding Need/Request:	\$3,516,875

Task Force Funding Recommendation: Increase transit tax by 1 ½ cents to cover expected GTA 05/06 budget shortfall, projected extra 06/07 funding need (to provide existing services/levels), and to fund service needs requests. At current levels, the proposed transit tax increase will generate +/- \$3,150,000 in additional revenue with the remaining +/- \$366,875 generated by projected rider revenue increases (generated by service ridership increases and proposed price changes in both Fixed Route and SCAT fares/passes).

	Expense	Revenue
GTA Budget Shortfall	\$616,875	¼ transit tax - \$525,000
Projected Extra Funding Need	\$800,000	¼ transit tax - \$525,000
Service Needs Requests	<u>\$2,100,000</u>	1 transit tax - \$2,100,000
Projected Rider Revenue		<u>\$366,875</u>
Total Funding Need/Request:	\$3,516,875	\$3,516,875

GTA Budget Review Task Force Recommendations Recommendations Implementation Timeline

1. Conduct Series of Public Informational Meetings by user groups, (2) fixed route, (2) SCAT, (1) seniors, (1) human service agencies July, August 2006
2. Conduct Public Hearing September 7, 2006
3. GTA Board Action September 26, 2006
4. Develop and Print Informational materials, fare media, update all informational materials, conduct driver training October 2006
5. Conduct a public informational meeting for the proposed South-Town Connector route June 12, 2006
6. GTA Board Action June 27, 2006
7. City Council Budget Approval June, 2006
8. Implementation of South-Town Connector Route September 1, 2006
9. Conduct Series of Public Informational Meetings on 30-minute service expansion (targeted meetings to potential users, new audiences, large employers, informational meetings to current users) October 2006
10. Conduct Official Public Hearing November 13, 2006
11. GTA Board Action November 28, 2006
12. Develop and Print revised timetables for fare and schedule changes November 29, 2006
13. Implementation of Policy/Fare Recommendations

Year 1	January 1, 2007
Year 2	July 1, 2007
Year 3	July 1, 2008
14. Implementation 30-Minute All Day Service
(*system wide*) January 1, 2007

GTA Budget Review Task Force Recommendations
GTA Board Follow-Up Items

1. Review SCAT eligibility requirements and certification process
2. Review Taxi Service / Use Options
3. Initiate system technology review to determine current, available technology solutions that will enhance overall GTA Fixed Route and SCAT service levels, safety, operations, management, maintenance, and reduce/minimize overall service costs
4. Prioritize outstanding service requests
5. Review service frequency for the extended evening and week-end service (60 minute versus 30 minute)
6. Review vehicle registration tax status and determine possibility and need to increase City's taxing authority to provide additional revenue support to GTA in the future